

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Health Planning and Infrastructure Component Budget Summary

Component: Health Planning and Infrastructure

Contribution to Department's Mission

Health Planning and Infrastructure works with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

- Manage multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations.
- Conduct statewide health planning to help sustain organized and efficient health care delivery in Alaska.
- Provide technical assistance to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, health care workforce, health care financing and reimbursement, and health care facilities.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,786,500

Personnel:

Full time	17
Part time	0
Total	17

Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system and comprehensive integrated mental health planning.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Measuring and developing strategies to address the lack of access to health care and insurance.

Significant Changes in Results to be Delivered in FY2010

New projects underway in FY2009 and FY2010 will provide 1) an oral health workforce development plan for Alaska, supported by a federal grant, and 2) preliminary results of a pilot project analyzing hospital and outpatient data in relation to motor vehicle crashes.

Major Component Accomplishments in 2008

- Provided technical assistance on health care services and funding to over 225 communities. Results included communities being awarded 16 Community Health Aide Training and Supervision grants.
- Reviewed all Certificate of Need (CON) applications that were submitted. Implemented statutorily required changes that strengthened the CON program on issues of facility ownership, leased equipment and new service types. Implemented statewide health care plan that sets preliminary standards for CON.
- Updated the Comprehensive Integrated Mental Health Plan (Comp Plan) (*Moving Forward*) website; facilitated and staffed planning and data groups for interagency collaborative development of a scorecard of leading indicators and analysis of the system of care.
- Implemented health care workforce recruitment and retention programs that resulted in rotations for 57 health professions students and residents in 26 underserved sites throughout Alaska; placed health care providers funded by National Health Services Corps; and served on various workforce-related statewide committees and boards.

- Managed the Community Health Aide training and supervision grant program that provides approximately \$1.7 million to 16 tribal organizations.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program

AS 18.20 Health, Safety and Housing, Hospitals

7 AAC 07.010 Health and Social Services Certificate of Need

AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan

AS 18.28.010; AS 18.28.020; AS 18.28.040; 18.28.050; AS 18.28.100 Community Health Aide Training and Supervision Grants

Contact Information
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**Health Planning and Infrastructure
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,390.5	1,780.0	1,829.7
72000 Travel	187.7	220.0	215.0
73000 Services	393.8	691.4	691.4
74000 Commodities	27.1	22.0	56.6
75000 Capital Outlay	25.2	51.0	51.0
77000 Grants, Benefits	380.4	1,192.8	942.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,404.7	3,957.2	3,786.5
Funding Sources:			
1002 Federal Receipts	1,587.4	3,349.0	3,397.9
1003 General Fund Match	122.9	123.3	123.7
1004 General Fund Receipts	511.6	279.4	30.0
1007 Inter-Agency Receipts	23.2	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	80.0	80.0	106.0
1156 Receipt Supported Services	79.6	125.5	128.9
Funding Totals	2,404.7	3,957.2	3,786.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,587.4	3,349.0	3,397.9
Interagency Receipts	51015	23.2	0.0	0.0
Receipt Supported Services	51073	79.6	125.5	128.9
Restricted Total		1,690.2	3,474.5	3,526.8
Total Estimated Revenues		1,690.2	3,474.5	3,526.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	402.7	3,349.0	205.5	3,957.2
Adjustments which will continue current level of service:				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-80.0	-80.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	1.0	48.9	3.4	53.3
Proposed budget decreases:				
-Reverse FY2009 One-Time Increment for Anchorage Project Access	-250.0	0.0	0.0	-250.0
Proposed budget increases:				
-MH Trust: Cont - Grant Comprehensive Integrated Mental Health Plan	0.0	0.0	106.0	106.0
FY2010 Governor	153.7	3,397.9	234.9	3,786.5

Health Planning and Infrastructure Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	17	17	Annual Salaries	1,162,272
Part-time	0	0	COLA	47,056
Nonpermanent	2	2	Premium Pay	4,816
			Annual Benefits	615,515
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,829,659

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	1	0	2
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	5	0	14	0	19